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Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991

Budget for the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991 for the biennium 2002-2003*

Report of the Secretary-General**

Summary

In accordance with General Assembly resolution 55/225 A of 23 December 2000, the present report contains the resource requirements for the biennium 2002-2003 of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991.

Court session capability is to be increased by 20 per cent so as to fulfil the programme of work of the Court.

The resources for the biennium 2002-2003 before recosting amount to $248,364,200 gross ($224,702,200 net), and reflect an increase of $25,794,900 net over the 2000-2001 appropriation and an additional 132 posts over the authorized staffing level for 2001.

* The annexes to the present report are contained in A/56/495/Add.1.

** The delayed submission of the present document is attributable to the extensive consultations that had to be carried out between Headquarters and the Tribunal prior to the finalization of the budget proposals and technical challenges related to the change in financial periods and the application of regular budget costing methodology to the budget of the Tribunal.

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Contents

		Paragraphs	*Page*
I.	Introduction	1–7	3
II.	Programme of work and resource requirements	8–51	7
	A. Chambers	8–17	7
	B. Office of the Prosecutor	18–33	10
	C. Registry	34–51	23
III.	Conclusion	52	44

I. Introduction

1. The terms of reference of the International Tribunal for the Former Yugoslavia were established by the Security Council in its resolution 808 (1993) of 22 February 1993. The Statute of the Tribunal, adopted by the Security Council in its resolution 827 (1993) of 25 May 1993, provides in article 11 that the Tribunal shall consist of three organs, namely, the Chambers, the Prosecutor and a Registry. The activities for which the Tribunal is responsible also appear in the Statute.

2. On 23 December 1999, the General Assembly adopted resolution 54/239 A and decided to appropriate to the Special Account for the International Tribunal for the Former Yugoslavia a total amount of $106,149,400 gross ($95,942,600 net) for the year 2000.

3. On 23 December 2000, the General Assembly adopted resolution 55/225 A and decided to appropriate to the Special Account a total amount of $108,487,700 gross ($96,443,900 net) for 2001. By the same resolution, the Assembly decided to biennialize the Tribunal budget on an experimental basis for the biennium 2002-2003. Accordingly, the presentation of the resource tables and the costing methodology used in the present document follow those currently used for the regular budget.

4. In its resolution 1329 (2000) of 5 December 2000, the Security Council expressed its continuing conviction that the prosecution of persons responsible for serious violations of international humanitarian law in the territory of the former Yugoslavia contributed to the restoration and maintenance of peace in the former Yugoslavia. By the same resolution, the Council decided to amend the Statute of the Tribunal to allow for the establishment of a pool of ad litem judges in order to enable it to conclude its work at the earliest possible date.

5. On 12 April 2001, the General Assembly adopted resolution 55/225 B, in which it authorized the Secretary-General to enter into commitments in an amount not to exceed $5,280,900 gross ($4,899,400 net) for the resource requirements of the Tribunal to support ad litem judges for 2001.

6. The level of resources, including increases in staff, for the biennium 2002-2003 is a direct consequence of Security Council resolution 1329 (2000) and General Assembly resolution 55/225 B. It provides for a 20 per cent increase in court session capacity to support the accelerating programme of work of the Court. In addition, it reflects changes that must be made to the organization and management of the Tribunal as a result of amendments to the Rules of Procedure and Evidence, which aim at further increasing the efficiency of the organization. The Office of the Prosecutor expects to finalize all investigations by 2004 and to complete its first instance trials by 2008, as opposed to 2017.

7. The overall level of resources for the biennium 2002-2003 amounts to $224,702,200 net (before recosting), reflecting a real resource increase of $25,794,900, or 13.1 per cent compared with the 2000-2001 appropriation. The increase is driven mainly by the following factors: (a) activities related to the nine ad litem judges; (b) the increased pace of trial work that the addition of three trial chambers represents; (c) increased activity in the area of arrests and the preparation of indictments; and (d) resumption of the work of the Prosecutor in Serbia. The recosting of provisions to 2002-2003 rates also requires a net additional provision of

$5,085,600. This reflects the impact of provisions for inflation ($23,040,900) being offset by reductions due to exchange rate ($14,096,000), changes to salary standard costs ($1,067,800) and increased income from staff assessment ($2,791,500).

Table 1
Percentage distribution of resources by component

	Assessed budget	*Extrabudgetary*
1. The Chambers	3.8	-
2. The Office of the Prosecutor	28.8	19.8
3. The Registry	67.4	80.2
Total	**100.0**	**100.0**

Table 2
Resource requirements by component
(Thousands of United States dollars)

(1) *Assessed budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*[a]	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount[b]	*Percentage*			
Expenditure							
1. The Chambers	5 542.1	6 585.6	2 037.9	30.9	8 623.5	(112.0)	8 511.5
2. The Office of the Prosecutor	49 446.5	68 911.7	6 480.5	9.4	75 392.2	4 414.9	79 807.1
3. The Registry	96 820.7	144 420.7	19 927.8	13.7	164 348.5	3 574.2	167 922.7
Total	**151 809.3**	**219 918.0**	**28 446.2**	**12.9**	**248 364.2**	**7 877.1**	**256 241.3**
Income							
Income from staff assessment	14 716.0	20 928.3	2 579.3	11.4	23 507.6	2 791.5	26 299.1
Other income	369.0	82.4	72.0	87.4	154.4	-	154.4
Total requirements (net)	**136 724.3**	**198 907.3**	**25 794.9**	**13.1**	**224 702.2**	**5 085.6**	**229 787.6**

(2) *Extrabudgetary*

Component	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Activities	10 657.6	10 490.0	5 692.6
Total	**10 657.6**	**10 490.0**	**5 692.6**
Total (1) and (2)	**147 381.9**	**209 397.3**	**235 480.4**

[a] Includes the commitment authority in the amount of $5,280,900 gross ($4,899,400 net) to support six ad litem judges for six months in 2001 in accordance with General Assembly resolution 55/225 B.

[b] Includes approximately $15, 842,700 gross ($14,698,200 net) representing the cost of six ad litem judges for 18 months, plus support staff and operating expenses.

Table 3

Requirements by object of expenditure

(Thousands of United States dollars)

(1) *Assessed budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*[a]	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount[b]	*Percentage*			
Expenditure							
Posts	69 954.1	92 078.6	11 536.0	12.5	103 614.6	5 982.2	109 596.8
Other staff costs	8 558.3	21 385.3	4 086.4	19.1	25 471.7	(354.1)	25 117.6
Salaries and allowances of judges	5 339.0	6 427.0	2 054.9	32.0	8 481.9	(117.8)	8 364.1
Consultants and experts	250.6	456.0	61.0	13.3	517.0	(7.2)	509.8
Travel	6 004.1	9 911.8	1 533.0	15.5	11 444.8	626.4	12 071.2
Contractual services	25 312.4	41 026.1	4 509.2	11.0	45 535.3	(632.7)	44 902.6
General operating expenses	12 705.5	16 757.9	2 542.3	15.2	19 300.2	(268.1)	19 032.1
Hospitality	5.4	8.0	2.0	25.0	10.0	(.2)	9.8
Supplies and materials	1 229.8	2 374.1	487.6	20.5	2 861.7	(39.7)	2 822.0
Furniture and equipment	7 068.2	7 160.2	-	-	7 160.2	(99.5)	7 060.7
Improvement of premises	665.9	1 404.7	(1 138.7)	(81.0)	266.0	(3.7)	262.3
Grants and contributions	-	-	193.2	-	193.2	-	193.2
Staff assessment	14 716.0	20 928.3	2 579.3	12.3	23 507.6	2 791.5	26 299.1
Total expenditures (gross)	**151 809.3**	**219 918.0**	**28 446.2**	**12.9**	**248 364.2**	**7 877.1**	**256 241.3**
Income							
Income from staff assessment	14 716.0	20 928.3	2 579.3	11.4	23 507.6	2 791.5	26 299.1
Other income	369.0	82.4	72.0	87.4	154.4	-	154.4
Total requirements (net)	**136 724.3**	**198 907.3**	**25 794.9**	**13.1**	**224 702.2**	**5 085.6**	**229 787.8**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	846.7	884.5	1 166.5
Other staff costs	5 389.1	5 994.0	3 361.3
Consultants and experts	543.4	20.0	17.2
Travel	597.0	666.0	260.9
Contractual services	493.8	194.0	314.1
General operating expenses	1 095.1	1 191.0	47.9
Supplies and materials	598.8	800.5	344.7
Furniture and equipment	1 093.7	740.0	180.0
Total (net)	**10 657.6**	**10 490.0**	**5 692.6**
Total (1) and (2) (net)	**147 381.9**	**209 397.3**	**235 480.4**

[a] Includes the commitment authority amount of $5,280,900 gross ($4,899,400 net) to support ad litem judges for six months in 2001 in accordance with General Assembly resolution 55/225 B.

[b] Includes approximately $15,842,700 gross ($14,698,200 net) representing the cost of six ad litem judges for 18 months, support staff and operating expenses.

Table 4
Post requirements

	Assessed budget		*Extrabudgetary*		*Total*	
Category	*2000-2001*[a]	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above						
USG	1	1	-	-	1	1
ASG	1	1	-	-	1	1
D-2	1	1	-	-	1	1
D-1	4	4	-	-	4	4
P-5	33	36	-	-	33	36
P-4/3	299	342	1	1	300	343
P-2/1	124	150	1	1	125	151
Subtotal	**463**	**535**	**2**	**2**	**465**	**537**
General Service						
Principal level	12	12	-	-	12	12
Other level	355	398	16	16	371	414
Security Service	138	155	-	-	138	155
Subtotal	**505**	**565**	**16**	**16**	**521**	**581**
Total	**968**	**1 100**	**18**	**18**	**986**	**1 118**

[a] Includes 54 posts to support six ad litem judges for six months in 2001 in accordance with General Assembly resolution 55/225 B.

II. Programme of work and resource requirements

A. Chambers

Table 5

Summary of requirements by object of expenditure[a]

(Thousands of United States dollars)

Assessed budget

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*[b]	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Expenditure							
Salaries and allowances of judges	5 339.0	6 427.0	2 054.9	32.0	8 481.9	(117.8)	8 364.1
Consultants and experts	18.7	30.0	-	0.0	30.0	(0.4)	29.6
Travel	81.9	128.6	(17.0)	(13.2)	111.6	6.2	117.8
Staff assessment	102.5	-	-	0.0	-	-	-
Total expenditures (gross)	**5 542.1**	**6 585.6**	**2 037.9**	**30.9**	**8 623.5**	**(112.0)**	**8 511.5**
Income							
Income from staff assessment	102.5	-	-	-	-	-	-
Other income							
Total requirements (net)	**5 439.6**	**6 585.6**	**2 037.9**	**30.9**	**8 623.5**	**(112.0)**	**8 511.5**

[a] Requirements for judicial and administrative support appear under the Registry.

[b] Includes the commitment authority amount of $638,400 gross for the Chambers to support six ad litem judges for six months in 2001 in accordance with General Assembly resolution 55/225 B.

[c] Includes approximately $1,915,200 representing the cost of six ad litem judges for 18 months.

8. The Chambers is the judicial organ of the Tribunal, performing its core activity: the trial and determination of guilt or innocence of persons accused of serious violations of international humanitarian law within the former Yugoslavia. The judicial activities of the Chambers will continue to ensure that all accused persons are provided with a fair trial without undue delay.

9. The main objective of the Chambers for the biennium 2002-2003 will be to double its judgement capacity through the use of nine ad litem judges on a continuous basis to conduct the following judicial activities simultaneously: six trials, three pre-trial procedures conducted in real time, two pre-appeal procedures conducted in real time and all interlocutory appeals arising from those activities. The Chambers will also aim to reduce the length of proceedings by implementing the numerous reforms undertaken over the past year, such as having the senior legal officers conduct pre-trial procedures, conferring to judges additional powers in relation to the number of witnesses and issuing a practice directive on the length of motions and briefs.

10. To allow for this unprecedented level of courtroom activity, the Chambers will maximize the use of available resources by operating its three courtrooms in two daily shifts, extending the normal workday.

11. By the end of the biennium, the Chambers expects to complete 12 trials, 9 pre-trial procedures, 6 pre-appeal procedures, 8 appeals (on the merits) and all interlocutory appeals arising from them. The increase in the level of judicial activity is directly related to the implementation of the measures proposed by the judges of the Tribunal in their report on the operation of the Tribunal (A/55/382-S/2000/865). It is anticipated that at this pace, the Tribunal could accomplish its mission by 2008.

12. Resource requirements for the Office of the President are addressed under the Registry.

1. Activities

13. During the biennium 2002-2003, the following activities will be undertaken:

(a) Substantive activities:

(i) Courtroom activities. Initial appearances, pre-trial motions, status conferences, interlocutory appeals, trials, sentencing procedures, appeals, reviews and deferrals;

(ii) Judicial activities. Review and confirmation of indictments, applications for pre-surrender orders and warrants to assist in investigations;

(iii) Reporting to organs of the United Nations. Preparation of reports of the President to the Security Council, as requested by a trial chamber or the Prosecutor, as to non-compliance by States with orders of the Tribunal, and the annual report to the Security Council and the General Assembly;

(iv) Issuance of appeals for international assistance to States;

(v) Publications. Adoption and amendment of the Rules of Procedure and Evidence and the Rules of Detention and overall policy direction and supervision of publications, such as the basic documents and the *Yearbook*, in both working languages of the Tribunal, in both hard-copy and electronic formats, including those published externally in book form;

(vi) Opinions, decisions and judgements of trial proceedings. Research, preparation, drafting, editing and issuance of all such documents, in both working languages of the Tribunal, in both hard-copy and electronic formats, including those published externally in book form;

(vii) Press releases and press conferences. Although judges usually refrain from giving press interviews during trials, the President issues press releases on matters of importance to the Tribunal as a whole and participates in media interviews on relevant topics;

(viii) Special events. Hosting visiting dignitaries, usually at the ambassador or foreign-minister level, and heads of State, introducing them to and explaining courtroom activities and facilities, establishing and maintaining high-level contacts with Governments of Member States to facilitate and improve cooperation with the Tribunal, and swearing in new judges, as required;

(b) International cooperation and liaison:

(i) Non-governmental organizations. Responding to regular requests for speakers and participating in seminars, conferences and symposia on all aspects of judicial activities, and requesting non-governmental organizations and others to submit amicus curiae briefs on issues of general importance under consideration by the Chambers;

(ii) Participation in activities within the United Nations system. Annual speech by the President to the General Assembly, participation in meetings concerning the role of the Tribunal within the United Nations system, provision of the Appeals Chamber for the International Criminal Tribunal for Rwanda and participation in discussions concerning the establishment of a permanent international criminal court.

2. Resource requirements (before recosting): $8,623,500

Salaries and allowances of judges

14. The provisions for the salaries and allowances of judges, including ad litem judges, have been calculated on the basis of the terms and conditions of service as established by the General Assembly in its resolutions 53/214 of 18 December 1998 and 55/249 of 12 April 2001. The next comprehensive review of the emoluments, pensions and other conditions of service of the judges is to be undertaken during the fifty-sixth session of the Assembly. Estimates may need to be adjusted in the light of decisions taken at that time.

15. The provision of $8,481,900, reflecting an increase of $2,054,900, includes:

(a) Annual salaries for 14 judges ($4,480,000) and 9 ad litem judges ($2,880,000) who will be fully engaged in judicial activities throughout the biennium;

(b) An additional special allowance for the President of the Tribunal ($30,000) and for the Vice-President of $94 for every day he or she acts as President, up to a maximum of $9,400 per year ($18,800);

(c) Common costs of judges ($1,073,100), including travel on home leave ($70,000), education allowance ($80,000), pension benefits ($595,500) and household removal and installation costs for ad litem judges ($327,600).

Consultants and experts

16. A provision of $30,000 will cover three specialized legal briefs per year based on expertise not available in Chambers and the services of three amici curiae for two days each in the course of the biennium.

Travel

17. The requirements of $111,600, reflecting a decrease of $17,000, will provide for:

(a) Travel of the President to United Nations Headquarters to address the Security Council, the General Assembly or the permanent members of the Security

Council and to Central and Western European States to address senior government officials ($80,000);

(b) Travel of the 23 judges to two joint judges' seminars (with the International Criminal Tribunal for Rwanda) during the biennium ($15,000);

(c) Travel of the judges to view a particular crime scene upon request from a party to the proceedings ($16,600).

B. Office of the Prosecutor

Table 6
Requirements by object of expenditure
(Thousands of United States dollars)

(1) *Assessed budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*[a]	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount[b]	*Percentage*			
Expenditure							
Posts	36 750.6	42 300.2	3 805.4	8.9	46 105.6	2 697.9	48 803.5
Other staff costs	1 690.7	11 510.2	253.2	2.1	11 763.4	(163.7)	11 599.7
Consultants and experts	164.3	233.9	67.5	28.8	301.4	(4.2)	297.2
Travel	3 594.0	4 964.5	1 513.4	30.4	6 477.9	354.6	6 832.5
Contractual services	32.5	112.3	-	-	112.3	(1.6)	110.7
Staff assessment	7 214.4	9 790.6	841.0	8.5	10 631.6	1 531.9	12 163.5
Total expenditures (gross)	**49 446.5**	**68 911.7**	**6 480.5**	**9.4**	**75 392.2**	**4 414.9**	**79 807.1**
Income							
Income from staff assessment	7 214.4	9 790.6	841.0	7.6	10 631.6	1 531.9	12 163.5
Other income	-	-	-	-	-	-	-
Total requirements (net)	**42 232.1**	**59 121.1**	**5 639.5**	**9.7**	**64 760.6**	**2 883.0**	**67 643.6**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	28.3	-	-
Other staff costs	4 953.7	4 500.0	1 129.6
Consultants and experts	525.1	-	-
Travel	582.5	586.0	-
Contractual services	483.0	20.0	-
General operating expenses	192.4	680.0	-
Supplies and materials	250.2	282.0	-
Furniture and equipment	227.6	350.0	-
Total	**7 242.8**	**6 418.0**	**1 129.6**
Total (1) and (2) (net)	**49 474.9**	**65 539.1**	**68 773.2**

[a] Includes the commitment authority amount of $329,100 gross ($275,000 net) to support ad litem judges for six months in 2001 in accordance with General Assembly resolution 55/225 B.

[b] Includes approximately $987,300 gross ($825,000 net) representing the cost of supporting six ad litem judges for 18 months.

Table 7
Post requirements

	Assessed budget		*Extrabudgetary*		*Total*	
Category	*2000-2001[a]*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above						
USG	1	1	-	-	1	1
ASG	-	-	-	-	-	-
D-2	1	1	-	-	1	1
D-1	2	2	-	-	2	2
P-5	19	19	-	-	19	19
P-4/3	167	186	-	-	167	186
P-2/1	55	73	-	-	55	73
Subtotal	**245**	**282**	**-**	**-**	**245**	**282**
General Service						
Principal level	2	2	-	-	2	2
Other level	140	153	-	-	140	153
Subtotal	**142**	**155**	**-**	**-**	**142**	**155**
Total	**387**	**437**	**-**	**-**	**387**	**437**

[a] Includes the seven posts to support six ad litem judges in accordance with resolution 55/225 B.

18. The Office of the Prosecutor has a dual mandate: to investigate and to prosecute persons responsible for serious violations of international humanitarian law committed in the territory of the former Yugoslavia since 1991. The objectives of the Office are to undertake investigations into alleged criminal activities of those persons most responsible for atrocities that occurred during the years of the conflict in the former Yugoslavia and to prosecute them. In both mandates, the Office is committed to the highest standards of professionalism and impartiality.

19. The level of resources for the biennium 2002-2003 is based largely on enhancing the ability of the Office of the Prosecutor to respond to the following two major events: (a) the arrival of the ad litem judges, specifically as it relates to the increased pace of trial work that the addition of three new trial chambers represents; and (b) the changed political situation in the former Yugoslavia, in particular, but not limited to, events in the Federal Republic of Yugoslavia. In addition, there are some other less visible areas of change brought about by amendments to the Rules of Procedure and Evidence that are significantly increasing the prosecution workload. Finally, the Office is attempting to meet two deadlines: 2004 for bringing all investigations to the indictment stage and 2008 for the completion of the work of the Tribunal. This means increased activity in the area of arrests and in the preparation of indictments, including enhancing the ability of the Office to process and analyse documentation.

20. With the arrival of the ad litem judges, it is anticipated that six trials will be held in 2002 and the same number in 2003. Two trial teams per chamber are needed in order to enable the Prosecutor to be in trial with one team and have another case in preparation. In addition, the Tribunal will be running with extended hours in all three courtrooms. In order to be able to maintain access to the evidence vault during court hours, additional resources are being sought for a second shift. Due to the increased number of trials, the number of appeals is expected to quadruple.

21. The concept of ad litem judges was motivated by the desire of the Tribunal to increase the pace of trials in order to complete its work within a reasonable time frame. In addition, there has been a concurrent effort on the part of the Chambers to find other ways to reduce the length of trials, which has had an important impact on the Office of the Prosecutor. For instance, shorter deadlines are being set for different aspects of trial preparation; rule changes have been implemented to reduce the number of witnesses in the courtroom through the use of certified statements (rule 92 bis); and deadlines for the completion of a trial are being fixed. For the Prosecutor to meet such deadlines, a large redeployment of investigative resources, including a significant number of staff to assist with trial work and a series of special projects, has already been implemented.

22. The Office of the Prosecutor must continuously reset its priorities to meet court deadlines. Hence, when trial work is the priority, investigative work suffers and raises serious concerns that it might not be completed by 2004. In May 2001, in order to remedy the situation and to bring indictments to completion more quickly, the Prosecutor embarked upon a reorganization of the focus of the work of the Prosecution and Investigations Divisions. Investigations are now driven by the demands of the prosecutors responsible for the preparation of indictments and by the requirements of the senior trial attorneys presenting cases in court. The principle underlying the reorganization is that the Office of the Prosecutor must concentrate on the twin tasks of preparing indictments and supporting prosecutions. In addition,

the Office must focus resources on developing and refining the body of evidence already collected, particularly in relation to the leadership cases. Investigative resources must therefore be under very specific legal direction in order both to fill gaps in the proof necessary to support the legal elements of the criminal charges and to meet the demands for further enquiries generated in the pre-trial, trial and appeal phases.

23. The new approach does not mean that fresh investigations have ceased. On the contrary, the programme of conducting new investigations until the end of 2004 remains in place. However, much of the basic work of establishing the crime base and collecting witness statements and documents has now been done. The outstanding investigations essential for the discharge of the Prosecutor's mandate have largely been identified, and the character of many investigations has now changed, with emphasis on analysing existing holdings rather than on collecting raw information. Consequently, many investigations have reached the legally intensive case-building stage; that is, the technical process of shaping a criminal case by assembling all the evidence needed to prove the charges beyond a reasonable doubt. Other investigations have been under way for lengthy periods of time but have not resulted in indictments. Those cases need to be re-examined from a legal standpoint to establish the elements on which the evidence is defective or inadequate.

24. Senior trial attorneys will thus be responsible not only for trial teams, but also for investigation teams, giving legal direction to the process of gathering evidence. They will oversee the direction taken by teams engaged in new investigations, and assign tasks to the investigators supporting their cases at all stages of proceedings.

25. The new structure does not, however, mean that the Investigations Division has been subsumed within the Prosecution Division. Legal staff are not in a position to organize and manage all staff with investigative skills. Running a large police-style department within a Prosecutor's office requires the management structure and special skills and experience that have been built up over the past years.

26. Another major event is the change in government in the Federal Republic of Yugoslavia and Serbia and the subsequent arrest of Slobodan Milosevic. The Office of the Prosecutor resumed its work in Serbia and is making every effort to meet the demands of the workload there by redeploying resources. However, additional resources are required.

1. Activities

27. During the biennium 2002-2003, the following activities will be undertaken:

(a) Substantive activities:

(i) Investigative and exhumation activities. Conduct investigations to gather relevant admissible evidence from witnesses, documents, periodicals, the press and other sources; analyse political, military and civilian information and material held by the Office of the Prosecutor; conduct forensic crime scene examinations; gather intelligence on indicted war criminals leading to arrests; gather additional evidence in support of prosecutions upon the arrest of indicted persons; prepare briefs of evidence for submission of indictments; in liaison with the Victims and Witnesses Section, ensure that witnesses attend trial, testify at trial proceedings, conduct and participate in indictment reviews and monitor the exhumation activities of the Bosnian, Croatian and Serbian

Commissions (limited project-based exhumation work may be undertaken as required);

(ii) Prosecution activities. Draft indictments and appear before judges for confirmation proceedings; prosecute defendants before trial chambers; prosecute or respond to all appeals before the Appeals Chamber; present evidence in rule 61 hearings to obtain international arrest warrants; conduct extensive searches for relevant material to be disclosed to the defence; prepare miscellaneous applications for orders from judges or trial chambers, including applications for subpoenas, search warrants, the detention of suspects and the transmission of arrest warrants; respond to defence motions; and prepare reports under rule 61 relating to the advertising of indictments;

(iii) Information management activities. Manage the Office of the Prosecutor's information databases, such as the criminal intelligence database, the information index database and the electronic document management system; index evidentiary material and information sources, including witness statements, video and audio tapes, intelligence material submitted under rule 70 and press and other relevant freely accessible material; integrate evidence and witness statements into the information databases; ensure the custody, control and storage of material submitted under chain-of-custody procedures, including decontamination and preservation; conduct database searches for disclosure of evidence to defence counsel; and develop, modify and test database applications for the Office of the Prosecutor;

(iv) Requests for assistance. Address requests to States and non-governmental organizations for assistance pursuant to the rules and articles of the Statute of the Tribunal, including identifying and locating witnesses, supplying relevant evidence, authenticating evidence and providing security for witnesses and evidence; issue requests to States for confidential information under rule 70; make requests to States, non-governmental organizations and private individuals for funds for extrabudgetary activities or contributions in kind; issue appeals to the Stabilization Force (SFOR), the United Nations Mission in Bosnia and Herzegovina (UNMIBH) and the United Nations Mission in Kosovo (UNMIK) for security assistance for investigative missions, exhumation activities, arrest of indicted persons and security of witnesses;

(v) Press releases, statements and conferences. Issue press releases following major activities and achievements and on the occasion of visits by high-level delegations; hold press conferences during visits to the former Yugoslavia, Geneva and New York; and arrange press interviews of the Prosecutor and Deputy Prosecutor and joint press conferences on the occasion of visits by high-level delegations;

(vi) Special events. Organize training workshops for the former Yugoslavia and Rwanda Tribunals and briefings for the diplomatic community;

(b) International cooperation and liaison:

(i) International bodies. Maintain regular contact with the North Atlantic Treaty Organization, SFOR, the Kosovo Force, Interpol, the Office of the High Representative in Bosnia and Herzegovina, the Organization for Security and Cooperation in Europe and the European Commission military monitors to discuss matters of mutual cooperation and the planning of future operations;

(ii) Non-governmental organizations. Maintain regular contact with many non-governmental organizations, including Physicians for Human Rights, Human Rights Watch, Norwegian People's Aid, Amnesty International, the American Bar Association, the Coalition for International Justice, the International Commission of Jurists, the Council on Foreign Relations, the International Peace Academy, the International Rehabilitation Council for Torture Victims, the European Action Council and United Nations Watch;

(iii) United Nations organizations. Maintain regular contact with the Office of the United Nations High Commissioner for Refugees, UNMIBH/International Police Task Force, UNMIK and the United Nations Secretariat, among others, for discussions on matters of mutual cooperation and on the planning of future operations.

2. Resource requirements (before recosting): $75,392,200

Temporary posts

28. The requirements of $46,105,600 will provide for the continuation of 387 temporary posts and include an increase of $3,805,400, representing the establishment of 50 new temporary posts ($2,457,300) and the full cost of 24 new posts established in 2000 and 18 new posts established in 2001, including the 7 new posts approved for six months in 2001 by the General Assembly in its resolution 55/225 B when it authorized the Secretary-General to enter into commitments to support six ad litem judges in 2001 ($1,348,100). The 50 new posts will provide support for trials, appeals and other workload increases. A detailed justification of the new and redeployed posts appears in annex IV (see A/56/495/Add.1). A summary of the 50 new posts and 21 redeployed posts by functional title is provided in table 8 below.

Table 8
New posts and redeployments by functional title

	New posts							*Redeployments*							
	Professional category and above			*General Service and other categories*				*Professional category and above*				*General Service and other categories*			
	P-4	*P-3*	*P-2*	*PL*	*OL*	*SS*	***Total***	*P-5*	*P-4*	*P-3*	*P-2*	*PL*	*OL*	***SS***	***Total***
Office of the Prosecutor															
Immediate office of the Prosecutor (Hague)															
Financial Tracing Unit (new)															
Legal officer	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
Investigator	-	2	-	-	-	-	2	-	-	1	-	-	-	-	1
Analyst	-	1	-	-	-	-	1	-	-	-	-	-	-	-	-
Subtotal	-	3	-	-	-	-	3	-	1	1	-	-	-	-	2
Appeals Unit															
Legal officer	1	-	1	-	-	-	2	-	1	1	-	-	-	-	2
Total, immediate office of the Prosecutor	1	3	1	-	-	-	5	-	2	2	-	-	-	-	4
Prosecution Division															
Trial Section															
Senior trial attorney	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
Legal officer	-	2	-	-	-	-	2	-	-	-	-	-	-	-	-
Subtotal	-	2	-	-	-	-	2	2	-	-	-	-	-	-	2
Trial Support Unit															
Case manager	-	-	-	-	2	-	2	-	-	-	-	-	-	-	-
Trial support assistant	-	-	-	-	2	-	2	-	-	-	-	-	-	-	-
Trial support clerk	-	-	-	-	2	-	2	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	6	-	6	-	-	-	-	-	-	-	-
Team Legal Advisers and Co-counsel Unit															
Trial Co-counsel	4	-	-	-	-	-	4	-	-	-	-	-	-	-	-

	New posts							*Redeployments*							
	Professional category and above			*General Service and other categories*				*Professional category and above*				*General Service and other categories*			
	P-4	*P-3*	*P-2*	*PL*	*OL*	*SS*	***Total***	*P-5*	*P-4*	*P-3*	*P-2*	*PL*	*OL*	*SS*	***Total***
Legal Advisory Section															
Legal officer	-	-	1	-	-	-	**1**	-	-	-	-	-	-	-	-
Total Prosecution Division	**4**	**2**	**1**	**-**	**6**	**-**	**13**	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Investigations Division															
Chiefs/Commanders Unit															
Investigation commander	-	-	-	-	-	-	-	(2)	-	-	-	-	-	-	**(2)**
Forensic Unit															
Forensic project manager	-	-	-	-	-	-	-	-	(1)	-	-	-	-	-	**(1)**
Forensic logistics officer	-	-	-	-	-	-	-	-	-	(1)	-	-	-	-	**(1)**
Administrative assistant	-	-	-	-	-	-	-	-	-	-	-	-	(1)	-	**(1)**
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**	**(1)**	**-**	**-**	**(1)**	**-**	**(3)**
Tracking and intelligence unit															
Legal officer (financial tracing)	-	-	-	-	-	-	-	-	(1)	-	-	-	-	-	**(1)**
Investigator (financial tracing)	-	2	-	-	-	-	**2**	-	-	(1)		-	-	-	**(1)**
Investigator	-	-	-	-	-	-	-	-	-	-	(1)	-	-	-	**(1)**
Subtotal	**-**	**2**	**-**	**-**	**-**	**-**	**2**	**-**	**(1)**	**(1)**	**(1)**	**-**	**-**	**-**	**(3)**
Assessment team (new)															
Investigator	-	2	1	-	-	-	**3**	-	-	-	-	-	-	-	-
Research officer	-	1	-	-	-	-	**1**	-	-	-	-	-	-	-	-
Criminal intelligence analyst	-	-	-	-	-	-	-	-	-	-	5	-	-	-	**5**
Subtotal	**-**	**3**	**1**	**-**	**-**	**-**	**4**	**-**	**-**	**-**	**5**	**-**	**-**	**-**	**5**
Leadership research team															
Research officer	-	2	-	-	-	-	**2**	-	-	-	-	-	-	-	-
Database manager	-	-	1	-	-	-	**1**	-	-	-	-	-	-	-	-
Subtotal	**-**	**2**	**1**	**-**	**-**	**-**	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

	New posts							*Redeployments*							
	Professional category and above			*General Service and other categories*				*Professional category and above*				*General Service and other categories*			
	P-4	*P-3*	*P-2*	*PL*	*OL*	*SS*	***Total***	*P-5*	*P-4*	*P-3*	*P-2*	*PL*	*OL*	*SS*	***Total***
Military analysis team															
Military intelligence analyst	-	-	3	-	-	-	**3**	-	-	-	-	-	-	-	-
Criminal intelligence analyst	-	-	-	-	-	-	-	-	-	-	(5)	-	-	-	**(5)**
Subtotal	-	-	**3**	-	-	-	**3**	-	-	-	**(5)**	-	-	-	**(5)**
Investigation team															
Associate investigator	-	-	-	-	-	-	-	-	-	-	1	-	-	-	**1**
Criminal intelligence analyst	-	-	9	-	-	-	**9**	-	-	-	-	-	-	-	-
Subtotal	-	-	**9**	-	-	-	**9**	-	-	-	**1**	-	-	-	**1**
Investigation administrative support pool															
Information integration quality control clerk	-	-	-	-	-	-	-	-	-	-	-	-	2	-	**2**
Belgrade field office															
Investigator	-	1	1	-	-	-	**2**	-	-	-	-	-	-	-	-
Language assistant	-	-	-	-	1	-	**1**	-	-	-	-	-	-	-	-
Driver	-	-	-	-	1	-	**1**	-	-	-	-	-	-	-	-
Subtotal	-	**1**	**1**	-	**2**	-	**4**	-	-	-	-	-	-	-	-
Zagreb field office															
Administrative assistant	-	-	-	-	-	-	-	-	-	-	-	-	1	-	**1**
Skopje office															
Investigators	-	1	1	-	-	-	**2**	-	-	-	-	-	-	-	-
Total Investigations Division	-	**9**	**16**	-	**2**	-	**27**	**(2)**	**(2)**	**(2)**	-	-	**2**	-	**(4)**
Evidence and Information Support Section															
Evidence Unit															
Information network assistant	-	-	-	-	1	-	**1**	-	-	-	-	-	-	-	-
Evidence registration assistant	-	-	-	-	1	-	**1**	-	-	-	-	-	-	-	-

	New posts							*Redeployments*							
	Professional category and above			*General Service and other categories*				*Professional category and above*				*General Service and other categories*			
	P-4	*P-3*	*P-2*	*PL*	*OL*	*SS*	***Total***	*P-5*	*P-4*	*P-3*	*P-2*	*PL*	*OL*	***SS***	***Total***
Language assistant/data entry clerk	-	-	-	-	2	-	**2**	-	-	-	-	-	-	-	-
Records clerk	-	-	-	-	1	-	**1**	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	**5**	-	**5**	-	-	-	-	-	-	-	-
Information Support Unit															
Computer information support assistant	-	-	-	-	-	-	-	-	-	-	-	-	(1)	-	**(1)**
Training assistant	-	-	-	-	-	-	-	-	-	-	-	-	(2)	-	**(2)**
Software support clerk	-	-	-	-	-	-	-	-	-	-	-	-	(2)	-	**(2)**
Information integration quality-control clerk	-	-	-	-	-	-	-	-	-	-	-	-	(2)	-	**(2)**
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	**(7)**	-	**(7)**
Systems Development Unit															
Training assistant	-	-	-	-	-	-	-	-	-	-	-	-	2	-	**2**
Software support clerk	-	-	-	-	-	-	-	-	-	-	-	-	2	-	**2**
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	**4**	-	**4**
Document and Video Indexing Unit															
Video analyst assistant	-	-	-	-	-	-	-	-	-	-	-	-	1	-	**1**
Total, Evidence and Information Support Section	-	-	-	-	**5**	-	**5**	-	-	-	-	-	**(2)**	-	**(2)**
Total, Office of the Prosecutor	**5**	**14**	**18**	-	**13**	-	**50**	-	-	-	-	-	-	-	-

Other staff costs

29. The provision of $11,763,400 includes a net increase of $253,200, reflecting additional requirements under general temporary assistance ($1,026,300), offset by reductions of $773,100 under other expenditure items. The details are as follows:

(a) The mission subsistence allowance provision ($1,682,300) reflects a decrease of $403,300. The provision relates to 30 personnel of the Office of the Prosecutor who are posted to the field offices and are entitled to mission subsistence allowance. The cost of mission subsistence allowance for those staff is estimated at $841,150 per year;

(b) Hazard pay entitlements ($10,000). The provision will cover entitlements of staff travelling to areas in Kosovo other than Pristina. The decrease of $338,000 is due to the discontinuation of hazard pay for internationally recruited personnel assigned to Pristina;

(c) Overtime ($186,000) reflects a decrease of $31,800. It is estimated that approximately 3,100 hours per year at $30 per hour will be required for General Service personnel, in particular staff of trial teams and others working extended hours because of the new courtroom schedule;

(d) The provision for general temporary assistance ($9,885,100) reflects an increase of $1,026,300 and includes provisions for the following five activities:

(i) Pre-trial and peak trial support ($4,720,785). Temporary additional staff are required during the three main phases of trial work: pre-trial disclosure, analysis of disclosure materials and the trial. In previous years, the number of trials in preparation continuously exceeded the resource capacity of the Office. The need to complete pre-trial work expeditiously will further increase with the arrival of the ad litem judges; the doubling of trial capacity; the various changes undertaken by the Chambers to improve the pace of trials; and the requirements to fulfil disclosure obligations under rules 66 B and 68 within certain time limits set by the Chambers. As pre-trial work is sporadic and labour-intensive, it is best met through general temporary assistance. Estimates are based on 144 work-months for database searchers at the General Service level to assist the investigation and trial teams in the pre-trial phase. During the trial phase, the trial team needs additional but temporary help at peak times such as the opening of the prosecution case, the beginning of the defence case and the closing arguments. The increased number of trials and cases in the pre-trial phase preclude the redeployment of staff. The trial teams need additional help, primarily for preparing, listing and submitting selected documents for translation as well as loading the documents into the collective team databases, photocopying at each step of the way and creating hard-copy files for production as court exhibits. Estimates are based on 240 work-months for trial support staff at the General Service level to assist the trial teams. In addition, it is estimated that 240 work-months for legal officers at the P-3 and P-2 levels will be required to assist the investigation teams and the trial teams throughout the three phases in the analysis of the materials to be disclosed and other tasks related to trial work;

(ii) Document indexing ($2,913,709). Access to the Yugoslav archive will significantly increase the need to index documents. Of the 5 million pages of information stored in the archives, up to 1 million pages of information are

estimated to be relevant to indictments and trials. In addition, during the previous biennium, crises arising from the detention of high-level accused persons and disclosure obligations prevented the completion of both the 2000 search warrant project and the 2001 Croatian document exploitation project and led to the creation of a large backlog of information and documentation. Estimates are based on 972 work-months at a rate of 65 pages per person per day for document indexing clerks at the General Service level to process the information;

(iii) Research and analysis ($1,509,8[illegible]1). The large influx of documentation from Yugoslavia will increase the urgent need for the material to be reviewed by analysts with language skills prior to requesting translation, as much of the material is directly related to current and upcoming trials, future indictments and appeals. Estimates are based on 312 work-months for analysts at the P-2 level to assist both the military analysis team and the leadership research team;

(iv) Universal database project ($215,292). In 2000, a systematic review of the information management systems revealed that the efforts to adapt the systems to the rapidly changing needs of the Office of the Prosecutor have resulted in multiple series of databases and spreadsheets that do only part of the job, leading to duplication of effort and inefficiency. The increase in the amount of documentation coming into the system via the Yugoslav archive analysis project will further exacerbate this situation. The new system will exploit the best of the systems currently in place and reduce the number of systems in use. Information will be stored in the central witness and document databases and will be accessible to all teams. The development of such a system, which will centralize core information to reduce the number of databases being used and improve efficiency while allowing customization for various teams, involves a substantial, dedicated development effort. It is estimated that 120 work-months for systems development assistants at the General Service level will be required;

(v) Exhumation projects ($525,483) will continue in 2002 and 2003, although at a reduced level, with an emphasis on probing and monitoring potential mass gravesites. Confirmed sites will be turned over to the Bosnian, Croatian or Serbian commission for exhumation and monitoring by the Tribunal forensic staff. Forensic activities could be carried out on short notice at any given time during the period from April to October, when the exhumation of mass graves is possible. A small contingent of specialists, such as pathologists, archaeologists and autopsy technicians, and the maintenance of essential supplies and equipment for forensic testing will be required. Four work-months for forensic experts, pathology and field personnel, including the provision of minimal local support to the experts, and fourteen work-months for a monitoring team to investigate and monitor potential mass gravesites, will be required.

Consultants and experts

30. The provision of $301,400, reflecting an increase of $67,500, will cover the cost of expert witnesses in the Prosecution Division, both prior to trial and to testify before the court, and the costs of consultants to assist investigators in the pre-trial stage of investigations in the following areas of expertise: ballistic and forensic

examinations, artillery, engineering, infantry tactics, weaponry, comparative military doctrine and asset tracing. It is estimated that approximately 90 consultancies will be required during the biennium for up to 510 days at $200 per day for fees ($102,000) and related travel costs ($199,400).

Travel

31. Resources of $6,477,900 reflect an increase of $1,513,400 over the appropriation for 2000-2001. This increase is due mainly to the reopening of the Belgrade office, the resumption of travel to the Federal Republic of Yugoslavia and the anticipated increase in trial activities. The components of travel follow:

(a) Travel for investigations ($5,681,000). The provision includes gathering witness testimony, seizing material under search warrants and evaluating documentation made available through Governments or international organizations. It is anticipated that 2,470 missions will be undertaken during the biennium;

(b) Prosecution travel ($455,200). Prosecution teams travel to proof witnesses to prepare them for giving evidence, to visit crime scenes and orient the trial teams and to take statements related to rule 92 bis. When possible, the witnesses are prepared as they arrive at The Hague to testify. However, a certain amount of witness proofing must be done in the environment where the incidents occurred in order to ensure accuracy of the testimony. It is estimated that 252 proofing missions at an average cost of $1,540 per mission for one person for five days will be undertaken during the biennium ($388,100). In addition, it is estimated that 34 missions to the former Yugoslavia will be required for taking 952 statements related to rule 92 bis, each involving one staff member and one local interpreter for seven days ($67,100);

(c) Other travel ($341,700). This includes travel of the Prosecutor, the Deputy Prosecutor and other members of the immediate office of the Prosecutor in order to maintain high-level contacts with cooperating Governments and contacts and coordination with the United Nations Secretariat in New York, as well as travel in connection with the exchange of staff between the two Tribunals to ensure consistency in the development of legal policies and procedures.

Contractual services

32. The provision of $112,300, at the maintenance level, will cover the training of staff in the Office of the Prosecutor.

Staff assessment

33. Staff assessment ($10,631,600) relates to the posts indicated in table 7 above. These costs will be offset by a corresponding amount under income from staff assessment.

C. Registry

Table 9

Requirements by object of expenditure[a]

(Thousands of United States dollars)

(1) *Assessed budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*[b]	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Expenditure							
Posts	33 203.5	49 778.4	7 730.6	15.5	57 509.0	3 284.3	60 793.3
Other staff costs	6 867.6	9 875.1	3 833.2	38.8	13 708.3	(190.4)	13 517.9
Consultants and experts	67.6	192.1	(6.5)	(3.3)	185.6	(2.6)	183.0
Travel	2 328.2	4 818.7	36.6	0.8	4 855.3	265.6	5 120.9
Contractual services	25 279.9	40 913.8	4 509.2	11.0	45 423.0	(631.1)	44 791.9
General operating expenses	12 705.5	16 757.9	2 542.3	15.2	19 300.2	(268.1)	19 032.1
Hospitality	5.4	8.0	2.0	25.0	10.0	(.2)	9.8
Supplies and materials	1 229.8	2 374.1	487.6	20.5	2 861.7	(39.7)	2 822.0
Furniture and equipment	7 068.2	7 160.2	-	-	7 160.2	(99.5)	7 060.7
Improvement of premises	665.9	1 404.7	(1 138.7)	(81.0)	266.0	(3.7)	262.3
Grants and contributions	-	-	193.2	-	193.2	-	193.2
Staff assessment	7 399.1	11 137.7	1 738.3	15.6	12 876.0	1 259.6	14 135.6
Total expenditures (gross)	**96 820.7**	**144 420.7**	**19 927.8**	**13.7**	**164 348.5**	**3 574.2**	**167 922.7**
Income							
Income from staff assessment	7 399.1	11 555.0	1 738.3	15.0	12 876.0	1 259.6	14 135.6
Other income	369.0	82.4	72.0	87.4	154.4	-	154.4
Total requirements (net)	**89 052.6**	**132 783.3**	**18 117.5**	**13.6**	**151 318.1**	**2 314.6**	**153 632.7**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	818.4	884.5	1 166.5
Other staff costs	435.4	1 494.0	2 231.7
Consultants and experts	18.3	20.0	17.2
Travel	14.5	80.0	260.0
Contractual services	10.8	174.0	314.1
General operating expenses	902.7	511.0	47.9
Supplies and materials	348.6	518.5	344.7
Furniture and equipment	866.1	390.0	180.0
Total	**3 414.8**	**4 072.0**	**4 563.0**
Total (1) and (2) (net)	**92 467.4**	**136 855.3**	**158 195.7**

[a] Includes requirements for judicial and administrative support.
[b] Includes the commitment authority amount of $4,313,400 gross ($3,986,000 net) to support ad litem judges for six months in 2001 in accordance with General Assembly resolution 55/225 B.
[c] Includes approximately $12,940,200 gross ($11,958,000 net) representing the cost of supporting six ad litem judges for 18 months.

Table 10
Post requirements

	Assessed budget		*Extrabudgetary*		*Total*	
Category	*2000-2001[a]*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above						
ASG	1	1	-	-	1	1
D-1	2	2	-	-	2	2
P-5	14	17	-	-	14	17
P-4/3	132	156	1	1	133	157
P-2/1	69	77	1	1	70	78
Subtotal	**218**	**253**	**2**	**2**	**220**	**255**
General Service						
Principal level	10	10	-	-	10	10
Other level	215	245	16	16	231	261
Security Service	138	155	-	-	138	155
Subtotal	**363**	**410**	**16**	**16**	**369**	**416**
Total	**581**	**663**	**18**	**18**	**599**	**681**

[a] Includes 47 posts to support ad litem judges in accordance with resolution 55/225 B.

34. The Registry is responsible for servicing the judicial infrastructure and for administering the Tribunal. It is composed of four major organizational units: the Office of the Registrar, the Judicial Support Division, the Legal Advisory Section and the Division of Administration. For budgetary purposes, the resources for the Office of the President and legal support for the Chambers are included under the Registry.

35. Taking into account the fact that the accused with the highest profile will stand trial before the Tribunal and the necessity to accelerate the pace of trials, the Registry will aim at: (a) supporting and facilitating the simultaneous conduct of six trials; (b) implementing rule 92 bis to support and facilitate the activities of the senior legal officers of the Chambers in the new functions assigned to them as part of the pre-trial proceedings; and (c) providing the required support to the Office of the Prosecutor.

36. All the developments described under the Chambers, the Office of the Prosecutor and the Judicial Support Division of the Registry will have a direct impact on the level of support required from the Administrative Services Division. These include:

(a) The intensified use of courtrooms for additional trial activity, which will require direct support from the Conference and Language Services Section, the Information Technology Section and the General Services and Security Section;

(b) Judges, prosecutors, investigators, court officers and other core personnel, who will be performing their regular functions beyond normal working hours. The Administrative Services Division will be expected to provide regular services at those times. While restrictions will be set on the hours of service and the level of support available, certain key areas will have to be staffed or they will hamper the progress that will be achieved by extended courtroom use;

(c) As a result of the extended courtroom capacity, services related to travel, visas, and financial reimbursement of witnesses and defence counsel will increase significantly. Services will be required beyond normal working hours as a result of extended court hours;

(d) Additional building facilities, which are currently being leased, will be occupied during the biennium. Those premises, located 10 minutes away from the existing buildings, must be provided with an acceptable level of administrative support services. Some operations, such as security and building maintenance services, will require the assignment of additional staff as well as additional service contracts. The move also necessitates the implementation of mail and shuttle services, as well as computer network and other communications facilities. These contracts and services will have to be monitored and maintained on a regular basis;

(e) Staff increases in the Office of the Prosecutor and the Judicial Support Division, as well as the significant growth that has taken place in the Tribunal over the past several years, will continue to create commensurate demand on available administrative services, particularly in the areas of finance and human resources.

37. The Administrative Services Division has been able to maintain a minimally acceptable level of service up to this point through the use of temporary assistance and overtime. However, the recourse to such sources is becoming increasingly limited and is no longer adequate given the increasing pace of prosecution and

court-related work. Without net additional resources, the level of service will drop as administrative support sections are stretched beyond their limit. A decrease in administrative support will inevitably affect the gains in trial efficiency and the completion of the Tribunal's mandate.

1. Activities

38. During the biennium 2002-2003, the following activities will be undertaken:

(a) Substantive activities:

(i) Victim and witness assistance activities. Arrange safe transportation of witnesses from home to The Hague, accompanying them, where necessary; carry out liaison with States for exit and entry permits, travel documents, safe-conduct agreements and visas, for pre- and post-trial protection and support services and for temporary and permanent relocation of witnesses; carry out liaison with host Governments for protection, safe accommodation and transportation of witnesses during trials; and carry out and ensure implementation of the policies of the Tribunal regarding the reimbursement of lost earnings;

(ii) Defence counsel services. Provide suspects and accused persons with access to legal assistance of their choice and, where applicable, free of charge; review claims of indigence from suspects and accused persons; and implement the directive on assignment of defence counsel;

(iii) Court management. Carry out the tasks entrusted to the Tribunal in the rules of procedure in connection with pre-trial proceedings, in particular the procedures related to the confirmation, amendment or withdrawal of indictments, the issue of arrest warrants, cases of failure to execute a warrant, the appearance of the accused, detention on remand and provisional release and procedures to obtain depositions. Tasks in connection with proceedings before the Trial Chambers include the organization of trials and other hearings, procedures relating to amici curiae, summons of witnesses and experts, record-keeping, videoconferencing and contempt of court cases and procedures for the restitution of property and in connection with compensation to victims. In addition, functions have to be performed in relation to appellate and review proceedings and with respect to pardons and commutation of sentences;

(iv) Detention facility management. Ensure that detainees are secure from escape and free from attack from other detainees or outside agents; ensure that the Tribunal's rules of detention are followed with regard to personal and official visits, the scheduling of exercise periods and the scheduling and provision of meals; scrutinize incoming and outgoing mail; schedule duties for detention guards hired from the host Government; cooperate with the host authorities and ensure that all facilities are provided in accordance with agreements and contracts; and host visits from non-governmental organizations monitoring activities within the Detention Unit;

(v) Publications. Publish the annual *Yearbook* of the Tribunal, the basic documents of the Tribunal and transcripts of trials, decisions, etc.;

(vi) Electronic, audio and video issuances. Electronically produce and broadcast trial exhibits within the courts; broadcast time-delayed video of

Tribunal proceedings to public areas of the Tribunal headquarters building; and broadcast real-time audio of Tribunal proceedings to the public gallery of the courtroom in English, French and Bosnian/Croatian/Serbian;

(vii) Booklets, pamphlets and fact sheets. Publish the monthly bulletin of Tribunal activities;

(viii) Press releases. Issue press releases to the local, national and international press regarding trial activities and visits to the two International Tribunals by persons of national and international standing;

(ix) Technical material for outside users. Publish court transcripts on the Internet;

(x) Library services. Ensure the selection, acquisition and maintenance of documents and publications regarding international law, international legal material, humanitarian law and national law relevant to the operations of the Tribunal for the use of judges, staff and defence counsel; and provide online information services to assist staff, in particular the legal officers and judges, with legal research and greater access to bibliographic information;

(b) Conference and language support activities:

(i) Meetings. Provide simultaneous interpretation for all court hearings into and from English, French and Bosnian/Croatian/Serbian, field interpretation covering consecutive interpretation for interviews of victims and witnesses conducted by the investigation teams, proofing of witnesses prior to their testimony in the courtroom, interviews with suspects or accused persons and interviews with detainees, at the request of either the Office of the Prosecutor or the Registry;

(ii) Translation and editorial services. Translate from and into English, French and Bosnian/Croatian/Serbian for the Registry, the courts and the Office of the Prosecutor; occasionally translate documents submitted in other languages, such as Arabic, Dutch, German, Russian or Swedish, and provide editorial services in respect of all documents issued in both working languages by the Chambers, such as opinions, orders and judgements of the Chambers, the Rules of Procedure and Evidence, the Rules of Detention, annual reports, reports of inter-sessional working groups and other official documents;

(iii) Documentation and publication services. Prepare transcripts of court proceedings in English and French for every hearing in the courtroom for distribution the same day and publish transcripts of court proceedings in English and French on the Internet no later than seven working days after the hearing;

(c) Administrative support activities:

(i) Financial management and control systems. Ensure that the Tribunal complies with the Financial Regulations and Rules of the United Nations and with established procedures; administer the bank accounts and cash of the Tribunal; estimate the cash requirements of the Tribunal, monitor and forecast the Tribunal's cash flow and develop strategies to deal with anticipated problems; improve and strengthen financial management and internal control, ensure the timely receipt and safe custody of cash resources; improve payment

systems in order to streamline processing; and enhance control mechanisms that protect payment systems and assets;

(ii) Human resources management. Ensure that human resources planning, recruitment, placement and promotion systems are in place, taking into consideration equitable geographical distribution and gender balance;

(iii) Budgetary control and programme planning. Ensure that the Tribunal complies with the budgetary policies and procedures of the United Nations through strict monitoring of expenditures and review of administrative processes along with liaison and follow-up with the Board of Auditors and the Office of Internal Oversight Services to ensure remedial action where required;

(iv) Procurement and travel services. Ensure that the purchasing of goods and services, including transportation services, is carried out in accordance with substantive and operational requirements while offering the best value for the Organization;

(v) General services. Ensure the provision of commercial and procurement services, transportation services, facilities management and maintenance; and supervise construction activities and minor alterations to premises;

(vi) Electronic and communications services. Ensure that the Tribunal has a strong and reliable infrastructure for data processing, office automation and telecommunications;

(vii) Security and safety. Ensure the security of staff, indicted and accused persons, witnesses and visitors on the premises of the Tribunal and at its field offices; enforce fire-safety regulations; escort detainees and witnesses to and from trial hearings; provide initial emergency medical treatment where necessary; and coordinate with host country emergency services.

2. Resource requirements (before recosting): $164,348,500

Temporary posts

39. The estimated requirements of $57,509,000 will provide for the continuation of 581 temporary posts and include an increase of $7,730,600, representing the full cost of 40 new posts established in 2000 and 103 new posts established in 2001, including the 47 new posts approved for six months in 2001 by the General Assembly in its resolution 55/225 B when it decided to authorize the Secretary-General to enter into commitments to support six *ad litem* judges in 2001 ($3,581,900), the establishment of 82 new posts ($4,062,900) and 3 reclassifications ($85,800). The reclassifications reflect the complexities and expanding responsibilities related to judicial and administrative activities. The new posts will provide support for trials, appeals, additional new office space and other workload increases. A detailed justification of the new and reclassified posts appears in annex IV (see A/56/495/Add.1). A summary of the 82 new posts and three reclassified posts by functional title is set out in table 11.

Table 11
New posts and reclassifications by functional title

	New posts									*Reclassifications*					
	Professional category and above					*General Service and other categories*				*Professional category and above*					
	D-1	*P-5*	*P-4*	*P-3*	*P-2*	*PL*	*OL*	*SS*	***Total***	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***
Registry															
Office of the Registrar															
Immediate office of the Registrar															
Special assistant to the Registrar	-	-	-	-	1	-	-	-	**1**	-	-	-	-	-	-
Subtotal	-	-	-	-	**1**	-	-	-	**1**	-	-	-	-	-	-
Judicial Support Division															
Office of the President															
Linguist/jurist	-	-	-	1	-	-	-	-	**1**	-	-	-	-	-	-
Chambers Legal Support															
Legal officer	-	-	-	3	-	-	-	-	**3**	-	-	-	-	-	-
Legal officer — appeals chambers	-	-	-	1	-	-	-	-	**1**	-	-	-	-	-	-
Associate legal officer — judges	-	-	-	-	3	-	-	-	**3**	-	-	-	-	-	-
Secretary — judges	-	-	-	-	-	-	3	-	**3**	-	-	-	-	-	-
Subtotal	-	-	-	**4**	**3**	-	**3**	-	**10**	-	-	-	-	-	-
Court Management Section															
Legal officer	-	-	-	-	-	-	-	-	-	-	1	(1)	-	-	-
Court officer	-	-	-	3	-	-	-	-	**3**	-	-	-	-	-	-
Court records assistant	-	-	-	-	-	-	1	-	**1**	-	-	-	-	-	-
Courtroom clerk	-	-	-	-	-	-	2	-	**2**	-	-	-	-	-	-
Subtotal	-	-	-	**3**	-	-	**3**	-	**6**	-	**1**	**(1)**	-	-	-
Witness and Victim Support Section															
Associate support officer	-	-	-	-	1	-	-	-	**1**	-	-	-	-	-	-
Associate legal officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trial manager	-	-	-	-	-	-	3	-	**3**	-	-	-	-	-	-
Administrative assistant	-	-	-	-	-	-	1	-	**1**	-	-	-	-	-	-

	New posts									*Reclassifications*					
	Professional category and above					*General Service and other categories*				*Professional category and above*					
	D-1	*P-5*	*P-4*	*P-3*	*P-2*	*PL*	*OL*	*SS*	***Total***	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***
Field assistant	-	-	-	-	-	-	1	-	**1**	-	-	-	-	-	-
Witness clerk	-	-	-	-	-	-	2	-	**2**	-	-	-	-	-	-
Subtotal	-	-	-	-	**1**	-	**7**	-	**8**	-	-	-	-	-	-
Office of Legal Aid and Detention Matters															
Investigator	-	-	-	1	-	-	-	-	**1**	-	-	-	-	-	-
Total, Judicial Support Division	-	-	-	**9**	**4**	-	**13**	-	**26**	-	**1**	**(1)**	-	-	-
Division of Administration															
Office of the Chief Administrative Officer															
Medical officer	-	1	-	-	-	-	-	-	**1**	-	-	-	-	-	-
Finance Section															
Chief	-	-	-	-	-	-	-	-	-	-	1	(1)	-	-	-
Finance assistant	-	-	-	-	-	-	1	-	**1**	-	-	-	-	-	-
Administrative assistant	-	-	-	-	-	-	1	-	**1**	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	**2**	-	**2**	-	**1**	**(1)**	-	-	-
Human Resources Section															
Administrative assistant	-	-	-	-	-	-	1	-	**1**	-	-	-	-	-	-
Personnel assistant	-	-	-	-	-	-	1	-	**1**	-	-	-	-	-	-
Recruitment clerk	-	-	-	-	-	-	1	-	**1**	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	**3**	-	**3**	-	-	-	-	-	-

	New posts									*Reclassifications*					
	Professional category and above					*General Service and other categories*				*Professional category and above*					
	D-1	*P-5*	*P-4*	*P-3*	*P-2*	*PL*	*OL*	*SS*	***Total***	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***
Information Technology Support Section															
Operations Unit															
Systems engineer	-	-	-	-	-	-	1	-	**1**	-	-	-	-	-	-
Support assistant courtroom	-	-	-	-	-	-	2	-	**2**	-	-	-	-	-	-
Video director, courtroom	-	-	-	-	-	-	2	-	**2**	-	-	-	-	-	-
Audio-visual technician, courtroom	-	-	-	-	-	-	2	-	**2**	-	-	-	-	-	-
Development Unit															
Chief	-	-	-	-	-	-	-	-	**-**	-	-	1	(1)	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**7**	**-**	**7**	**-**	**-**	**1**	**(1)**	**-**	**-**
General Services Section															
Building maintenance technician	-	-	-	-	-	-	1	-	**1**	-	-	-	-	-	-
Supply clerk	-	-	-	-	-	-	1	-	**1**	-	-	-	-	-	-
Travel and traffic assistant	-	-	-	-	-	-	1	-	**1**	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**3**	**-**	**3**	**-**	**-**	**-**	**-**	**-**	**-**
Conference and Language Services Section															
Translator/reviser, English	-	-	1	-	-	-	-	-	**1**	-	-	-	-	-	-
Translator, English	-	-	-	1	-	-	-	-	**1**	-	-	-	-	-	-
Associate translator, English	-	-	-	-	1	-	-	-	**1**	-	-	-	-	-	-
Language assistant	-	-	-	-	-	-	1	-	**1**	-	-	-	-	-	-
Translator/reviser, French	-	-	2	-	-	-	-	-	**2**	-	-	-	-	-	-
Translator, French	-	-	-	3	-	-	-	-	**3**	-	-	-	-	-	-
Translator, Sarajevo field office	-	-	-	-	1	-	-	-	**1**	-	-	-	-	-	-
Conference interpreter	-	-	5	5	-	-	-	-	**10**	-	-	-	-	-	-
Conference services assistant	-	-	-	-	-	-	1	-	**1**	-	-	-	-	-	-
Subtotal	**-**	**-**	**8**	**9**	**2**	**-**	**2**	**-**	**21**	**-**	**-**	**-**	**-**	**-**	**-**

	New posts									*Reclassifications*					
	Professional category and above					*General Service and other categories*				*Professional category and above*					
	D-1	*P-5*	*P-4*	*P-3*	*P-2*	*PL*	*OL*	*SS*	***Total***	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***
Security and Safety Section															
Network security officer	-	-	-	-	-	-	-	-	-	-	-	1	(1)	-	
Associate network security officer	-	-	-	-	1	-	-	-	**1**	-	-	-	-	-	-
Security officer	-	-	-	-	-	-	-	17	**17**	-	-	-	-	-	-
Subtotal	-	-	-	-	**1**	-	-	**17**	**18**	-	-	**1**	**(1)**	-	-
Total, Division of Administration	-	**1**	**8**	**9**	**3**	-	**17**	**17**	**55**	-	**1**	**1**	**(2)**	-	-
Total, Registry	-	**1**	**8**	**18**	**8**	-	**30**	**17**	**82**	-	**2**	-	**(2)**	-	-

Other staff costs

40. The provisions of $13,708,300, reflecting an increase of $3,833,200, are detailed below:

(a) The provision for mission subsistence allowance ($1,581,200) reflects a decrease of $133,400. The provision relates to 27 personnel eligible for mission subsistence allowance, who are assigned to the field during the biennium;

(b) Hazard pay entitlements. Since hazard pay is no longer payable to internationally recruited personnel assigned to Pristina, the appropriation of $313,000 will no longer be required;

(c) Temporary assistance ($8,125,000) reflects an increase of $4,654,300 and will provide for the following activities:

(i) The provision for translation ($1,036,700) reflects an increase of $284,700. The planned accelerated pace of trial proceedings will increase the need for the urgent translation of a large volume of documents, most of which are confidential, specialized and highly complex, precluding outsourcing. It is therefore anticipated that the Office will need to rely heavily on the assistance of short-term translators and revisers in all language combinations (Bosnian/Croatian/Serbian, English, French and Albanian). Estimates are based on 72 work-months (approximately 1,600 days) of translators at various levels;

(ii) The provision for verbatim reporting ($3,431,500) reflects an increase of $2,302,200. This provision, previously reflected under contractual services, relates to the hiring of French verbatim reporters for court sessions as well as plenary sessions and other important meetings and interviews. In 2001, the method of French court reporting was changed. However, this turned out to be less cost-effective than the original arrangements and therefore, the Tribunal will revert to the use of individual contractors. The majority of available French free-lance court reporters work for the Tribunal on a more or less regular basis, and their experience with the Tribunal has led to an improvement in their skills both professionally and organizationally. The increase relates to the anticipated increase in the number of court sessions. Each team consists of one steno-typist and three audio-typists. Estimates are based on 2,000 workdays, with daily fees of $179, daily subsistence allowance of $191, travel costs from France and/or Belgium up to $350 and remuneration for approach time of one day;

(iii) The provision for conference and field interpretation ($3,656,800) reflects an increase of $2,067,400. Based on the approximately 2,000 anticipated court sessions and current staffing, one team of nine conference interpreters will be needed for 194 days during the biennium at a total cost (including fees, daily subsistence allowance and travel) of $2,016,700 per year. In addition, the need for non-official languages and additional meeting interpreters is expected to increase by 50 per cent in comparison to 2001 to 600 workdays for the biennium. Estimates are based on 60 conference interpreters for five days each for a total cost (including fees, daily subsistence allowance and travel) of $437,700. Interpreters are also required by field missions to ensure that they can communicate effectively with interviewees, who speak very little English or French. The number of field missions is

estimated to remain at a level comparable to 2001, and estimates are based on 6,680 workdays with an average daily cost of $180 per person (including fees, daily subsistence allowance and travel) for a total cost of $1,202,400;

(d) General temporary assistance ($2,816,100), reflecting a decrease of $542,900, will provide for:

(i) The document logging and indexing project ($1,792,400). Data-entry clerks for language-related assistance in Bosnian, Croatian and Serbian are required to process material acquired through seizures and/or archives in Bosnia and Herzegovina, to continue logging documents from the archives of the Croatian Information Services and an archive in the Ministry of Defence and to process materials acquired as a result of the recent granting of access to the Yugoslav National Archives and material from the Republika Srpska. Estimates are based on 630 work-months for 50 language assistants at the General Service level;

(ii) The investigations in Kosovo ($215,100). Expected arrests based on existing indictments will lead to an increase in investigative and other activities in the field during the biennium, and, consequently, an increased need for Albanian- and Serbian-English language assistants in the Kosovo field office. Given the high-profile nature of the indictees and the size of the investigative team, it is estimated that three language assistants will be required to cover the expected frequency of missions and the urgent processing of on-site documents;

(iii) Various information technology projects ($321,700). It is estimated that 96 work-months at the General Service level and 6 work-months at the P-3 level will be required to implement the following three projects: satellite communications for both Tribunals, general temporary assistance information technology support and systems documentation;

(iv) Other ($486,900). General assistance to service the requirements of the Registry for replacement of General Service staff on annual, sick or maternity leave or to cover unforeseen needs or peak workloads is required for an estimated 163 work-months;

(e) Overtime ($1,056,000), reflecting an increase of $122,400, is required to cover periods of peak workload and other exigencies. Historically, the Tribunal has relied heavily on the need for overtime resources in the implementation of its activities. The nature of the Tribunal dictates that overtime cannot be reduced below a minimum, which is required to cover monthly peak periods and extended court hours. This will be particularly true during the next biennium as the trial chambers expect to run six trials simultaneously. Estimates are based on 16,000 hours per year at $30 per hour for a total cost of $960,000 for servicing the trial chambers and 3,200 hours for backfilling security officer posts at headquarters, which is required to support the exhumation project, for a total cost of $96,000;

(f) Night differential ($130,000), reflecting an increase of $45,800. The Tribunal maintains round-the-clock security at its headquarters in The Hague, rotating shifts among security officers. Officers working night shift are eligible for night differential amounting to 10 per cent of hourly pay.

Consultants and experts

41. A provision of $185,600, reflecting a decrease of $6,500, will cover the costs of expert witnesses ($112,100) as well as consultants in the areas of language support, software consultancy and counselling ($73,500). It is estimated that 30 expert witnesses will be called to give expert testimony before the Tribunal. Consulting resources are also required for eight language experts, the acquisition of proprietary knowledge and/or specialized expertise that does not exist within the Tribunal and services related to debriefing and training the staff of the Victims and Witnesses Section, who work very closely with traumatized individuals and among whom secondary or vicarious traumatization has been identified.

Travel

42. The provision of $4,855,300, reflecting an increase of $36,600, will cover:

(a) Travel and allowances of witnesses, support persons and dependants, accommodation and communication costs for witness assistants and travel and allowances for witness escorts ($3,736,000). It is anticipated that 1,262 witnesses will be travelling to The Hague for hearings and trials during the biennium;

(b) Official travel of staff ($1,119,300), including the Registrar and staff of the Registry as required for judicial travel ($360,300), to support field operations ($539,100), for recruitment and testing of language staff ($45,000), for coordinating with the Rwanda Tribunal ($30,100), for financial investigations ($9,200), for travel related to victims and witnesses ($40,000), for consultations at United Nations Headquarters with senior officials on budgetary, legal and administrative matters and travel to Yugoslavia to meet with officials of the field offices, United Nations peacekeeping missions and administrative personnel to review operations ($95,600).

Contractual services

43. The provision of $45,423,000, including an increase of $4,509,200, reflects mainly the increased provision for defence counsel ($3,190,000) and detainee services ($2,222,900) and increases of $147,200 under other objects of expenditure, offset by the transfer of resources related to French verbatim reporting to other staff costs ($1,050,900). The requirements are detailed below:

(a) Defence counsel ($30,445,000). The increase of $3,190,000 reflects mainly the additional number of persons in detention — 60 detainees per year rather than 45 assumed in the biennium 2000-2001. The provision will cover the following:

(i) Counsel to suspects and accused persons ($30,396,000). Instead of a 175-hour monthly cap, counsel will be paid up to a maximum of 115 hours for out-of-court preparations plus all hours related to hearings. Estimates are based on an average of 190 hours for counsel in trials at an average monthly cost of $50,000 (including travel expenses and experts) and an average trial duration of eight months per case;

(ii) The Tribunal Advisory Panel ($15,000). The Panel consists of seven senior attorneys who advise the Registrar and the President on the whole range of questions that may arise in connection with article 32 of the Directive on Assignment of Defence Counsel, such as remuneration level, qualifications of

counsel and conduct of counsel. The Panel members provide their advice pro bono. The costs are based on two yearly meetings at a unit cost of $7,500, including travel and daily allowances;

(iii) Legal assistance to witnesses ($34,000). The Rules of Procedure and Evidence carry various legal implications for witnesses and victims testifying before a chamber, including witness protection and rights, specific legal support for witnesses called by the Chambers, damages, legal interests and rights for witnesses who are victims. Due to possible conflicts of interest for the staff of the Tribunal, outside counsel are required, and estimates are based on approximately 240 witnesses for one hour and a half each at an hourly cost of $95.

(b) The provision for detainee services ($9,391,300) reflects an increase of $2,222,900 and will cover the lease of cells and services from the host Government for detainees and the costs of detention guards. The increase reflects mainly additional cells in 2002-2003 compared with provisions in 2000-2001. Due to the fact that the host State has been unable to make final arrangements regarding a larger cell complex, the Tribunal continues to use two separate complexes, which were in place in 2001. Negotiations with the Dutch authorities to obtain a larger cell complex are ongoing. With effect from 1 January 2002, the product price agreement will be adjusted upwards in line with the cost-price index. Of the 68 cells, 36 are located in the Tribunal's leased building within Scheveningen Prison. The agreement for these cells covers the provision of detention guards, detainee accommodations and the feeding of detainees. In addition, the Tribunal pays the lease on the building housing the other 32 cells. The agreement for those cells includes, in addition to the items listed above, the lease of the space itself;

(c) Training ($777,000):

(i) Security training ($337,000). Provision is made for the continuation of required training courses for security officers, including firefighting, first aid, firearms usage, VIP protection, electronic and information security and prisoner handling, including the costs of shooting range facilities;

(ii) Technical training ($200,000). Provision is made for training in the following areas: computer programming, help desk and management, courtroom audio-visual systems, facilities management systems, logistical support services, travel reservation and ticketing, archiving and conservation techniques, witness handling, counselling and protection, financial software applications, legal aspects of procurement and contract negotiations;

(iii) Management and supervisory training ($240,000). Provision is made to continue and intensify the training initiatives in order to improve the administrative and managerial skills of all Tribunal staff. A series of off-site courses relating to people management, interpersonal communication, supervisory skills and leadership will be held during the biennium. In addition, language training courses will be expanding, given the nature of the work of the Tribunal and its reliance on interacting with people from the former Yugoslavia (Bosnian, Serbian, Croatian and Albanian). English and French language courses will also be emphasized in order to achieve greater multilingualism in the Tribunal;

(d) Contractual translation ($900,000). Provision is made for the translation of non-confidential documents submitted in languages other than the working languages of the Tribunal and those outsourced to reduce translation backlogs. The estimate is based on 18,000 pages at a unit cost of approximately $50 per page;

(e) Verbatim reporting ($2,703,000). These resources will provide for English real-time court-reporting services as well as for plenary sessions of judges and other official meetings where transcripts are needed. The provisions are based on 825 court sessions per year at $1,100 per court session ($1,815,000) and 20 days of plenary sessions per year averaging 50,000 words per day at $30 per 1,000 words ($60,000). Furthermore, under the contract, the Tribunal is charged for travel, accommodation and meal allowance for 15 reporters. Travel is estimated at $1,000 per trip per year, accommodation at $1,000 per month and meal allowance at $40 per day ($828,000);

(f) External printing ($113,000). Provision is made for the *Yearbook* in English and French for 2001 and 2002 ($30,000), the Tribunal brochure ($15,000), basic documents for 2002 ($10,000), presentation leaflets ($4,000) and other miscellaneous printing ($54,000);

(g) Photographic and other visual materials ($295,600). Includes external copying of maps, photographs and other evidentiary material required for court sessions;

(h) Data-processing services ($444,700). Requirements are for the continuation of an online legal database service for legal research ($434,700) and an annual subscription to an online service for research into the financial standing of potential vendors ($10,000);

(i) News agency services ($62,000). In order to keep current with the developing situation in the former Yugoslavia and other places, the Tribunal relies heavily upon wire service news feeds;

(j) External audit fees ($131,400). Provision is made for the audits of the Tribunal in 2002 and 2003;

(k) Forensic analysis ($150,000). Forensic analysis and examinations of exhibits are carried out during investigations to support trials, including DNA testing, examination of bullet casings and weapons, examination of fibres, blood analysis and handwriting and voice analysis;

(l) Decontamination services ($10,000). The provision relates to special conservation, treatment and safe storage of organic and non-organic material gathered by the Investigations Division as evidence from mass grave sites, buried possessions and decrepit archival facilities. This will allow such materials to be stored with other evidence without further contamination and to be presented in court.

General operating expenses

44. The provision of $19,300,200 reflects an increase of $2,542,300 over the 2000-2001 appropriation. The major increases relate to rental and maintenance-related costs for additional space occupied and rental and maintenance of equipment, as follows:

(a) Rental of premises ($7,723,600). This reflects an increase of $971,800 and includes the following:

(i) Headquarters building ($3,852,400). The Tribunal will continue to lease the entire main building, consisting of approximately 19,530 square metres of office and courtroom space as well as an underground parking facility. The total rent also includes the repayment of construction costs paid for on behalf of the Tribunal by the landlord for the installation of internal partition walls in 1995;

(ii) Headquarters administration building ($1,313,700). The Tribunal will continue to lease a second building of approximately 5,304 square metres. The total rent also includes amortization of the reconstruction work that was necessary to bring the new building up to the Tribunal's security and operational needs;

(iii) Additional office space ($2,324,000). A new annex building of approximately 8,000 square metres, for which provision was made only for the last six months of 2001, will be leased for the entire biennium. The growth under rental of premises reflects the provision for the entire biennium;

(iv) Repository space ($18,000). Despite the existing disposal programme, the Tribunal is anticipating running out of archival space in 2003, and is thus making provision for an off-site long-term repository space of approximately 120 square metres, for document storage and retrieval for the year 2003;

(v) Field offices ($193,100). The provision is for leases for the Skopje and Belgrade offices, which are in commercial buildings, whereas the other three field offices are located in United Nations premises;

(vi) Forensic project ($22,400). The Tribunal will continue to rent a mortuary facility in Visiko near Sarajevo for the purpose of conducing autopsies and forensic examinations of human remains for three months in 2002 and one month in 2003, estimated at $5,600 per month.

(b) Maintenance of premises ($3,180,400). This reflects an increase of $598,200 resulting mainly from the biennial costs of maintenance services for the new annex building rented for only six months in 2001 and includes the following:

(i) Maintenance supplies ($150,000) include materials necessary for urgent and recurring in-house maintenance work carried out by the Tribunal such as replacement of lamps and clogged filters and repair of leaks, damaged floors and walls and electrical malfunctions;

(ii) Maintenance services ($957,400) include the regular maintenance of the headquarters building ($668,100), the administration building ($126,000), the new annex building in The Hague ($96,100) and field offices ($67,200), such as heating, ventilation and air conditioning, elevator maintenance, maintenance of fire-detection and firefighting systems and of smoke, inflammable gas and carbon monoxide detector, plumbing, garbage removal, pest control, provision of a direct line to the fire department, maintenance of electro-mechanical door systems, locksmith services, maintenance of the security access system and maintenance of water coolers;

(iii) Cleaning services ($973,000) include the costs of cleaning the headquarters building ($556,300), the administration building ($176,000) and the new annex building in The Hague ($88,600) and the field offices ($119,200), as well as the costs of specialist cleaning services for sanitation of the evidence-handling area ($15,600) and the cost of renting large garbage dumpsters and containers for the removal of specialist waste ($17,300);

(iv) Utilities ($1,100,000) will provide for electricity, water, pollution levy and gas costs for the headquarters building ($751,300), the administration building ($170,000), the new annex building ($120,800), the field offices ($48,600) and the Visiko mortuary ($4,000) and logistics base ($5,300);

(c) Rental of equipment ($1,329,300). This reflects an increase of $352,500, which is directly attributable to the arrival of ad litem judges and the corresponding increased activities and the additional costs of the shuttle bus service from the annex building, for which provisions were made for only six months in 2001, and include the following:

(i) Rental of office equipment ($1,050,700), which will provide for the rental of photocopiers based on the anticipated level of activities for the biennium 2002-2003;

(ii) Rental of vehicles ($278,600), reflecting an increase of $205,400, which will provide for:

a. Local transportation services ($19,200). The arrival of additional judges as well as the extension of working hours will significantly increase the use of Tribunal vehicles. Instead of increasing the number of drivers and vehicles, the Tribunal will enter into contractual arrangements. Estimates are based on an average of 20 taxi trips per month at $40 per trip;

b. Transport of witnesses from and to the court, in particular during the extended operating hours ($21,200). Estimates are based on 22 trips per month at $40 per trip;

c. Occasional rental of specific types of vehicles ($35,000), such as trucks, that do not exist in the vehicle fleet of the Tribunal either at The Hague or in the field;

d. The costs of operating a shuttle bus service between the three buildings in The Hague ($203,200). The Tribunal will contract with a commercial bus line to provide this service, which became necessary with the addition of a third building. Estimates are based on a 12- to 15-seat bus, which will operate from 9.00 a.m. to 6.30 p.m. five days a week or 251 working days per year at an approximate cost of $43 per hour (including the operator);

(d) Communications ($2,282,900). The increase of $123,300 relates to increased usage charges due to additional judges and the corresponding support staff. The breakdown is as follows:

(i) Commercial communications ($1,992,900). The telecommunication usage cost is estimated at $1,021,200 and will cover charges for local, national and international communications ($524,400), usage charges for 147 mobile phones, including subscription fees and other associated costs ($375,000), inter-building leased-line charges in support of the communication links

between the Tribunal's sites ($108,000), integrated services digital network charges associated with 48 videoconferenced witness testimonies ($12,000) and cable television subscription fees ($1,800). The Internet infrastructure costs estimated at $509,200 will cover the 2-megabyte leased line and the UHF licence fees paid to the Government of the Netherlands ($131,600), the activity of 18 INMARSAT terminals ($65,600), and the INTELSAT transponder lease to operate seven satellite links and demand assignment multiple access connectivity to the seven field offices ($312,000). Telecommunication lines and mobile phone charges in support of the seven field offices is estimated at $442,800 and a two-year lease of a two-way radio channel in The Hague to support staff required to work between buildings is estimated at $19,700;

(ii) Postage ($160,000). Resources will cover postage services, including supplies. The Tribunal uses national and international bulk mail services as well as courier services worldwide for procurement activities and the distribution of court documents, such as judgements and decisions, as well as press reports, other information and routine correspondence. The provision includes the delivery and collection of all mail to and from the Tribunal in The Hague as well as the international answer number, the post office box, the mailing of yearbooks and the electronic scales and franking machine;

(iii) Pouch ($130,000). Resources will provide for routine weekly pouch service between the Tribunal in The Hague and United Nations Headquarters for routine documents, as well as between the Tribunal headquarters and its field offices in the former Yugoslavia for sensitive documents and materials ($90,000), and the commercial courier services used for immediate delivery of certain judicial documents and materials, such as arrest warrants, judgements, evidence, witness statements and other papers requiring a confirmation receipt ($40,000);

(e) Maintenance of equipment ($1,881,300). An increase of $585,300 is anticipated, arising largely from the maintenance of communication and office automation equipment, as follows:

(i) Maintenance of office equipment ($18,400). This will cover the regular maintenance and repair requirements of the Tribunal's large-capacity shredders, franking machines, field office photocopiers and small desktop photocopiers;

(ii) Maintenance of vehicles ($540,000). Based on the standard formula of the Field Administration and Logistics Division of the Secretariat, provisions relate to the repair and maintenance of 16 vehicles located in The Hague and 112 vehicles in the region of the former Yugoslavia ($515,400); the annual repair and maintenance of nine trailer loading platforms, including brakes, axle, seals, wheel bearings and tyre replacement ($14,400); the costs of washing and cleaning of light vehicles ($5,200); and the cost of membership in a motor vehicle organization in case of breakdown within Europe for the light vehicles located in The Hague ($5,000);

(iii) Maintenance of communication equipment ($329,100). Resources will provide for maintenance and support agreements for the Alcatel-based network in The Hague and field offices ($121,200); over 750 Motorola products, specifically, the cryptographic facsimile and telephones ($21,900); portable

photocopiers and facsimile machines ($24,000); inter-building links ($8,400); cable installation, rewiring and termination activities throughout the buildings in The Hague as well as in field offices ($25,200); and the overall maintenance programme for miscellaneous repairs and replacement ($128,400);

(iv) Maintenance of data-processing equipment ($837,200). Resources will provide for software support and maintenance contracts ($457,200) and the hardware maintenance agreement ($380,000);

(v) Maintenance of audio-visual equipment ($100,000). Resources will provide for the establishment of systems contracts for the maintenance and repair of high-priority courtroom audio-visual equipment ($70,000) and the purchase of audio-visual workshop consumables, including cables, connectors, specialized cleaning equipment and spare parts ($30,000);

(vi) Other miscellaneous maintenance ($56,600). Resources will provide for regular maintenance of security equipment ($29,600) exhumation equipment ($17,000) and generators in the field ($10,000);

(f) Other general operating expenses ($2,902,700). The provisions reflect a decrease of $88,800 due to reduced requirements under insurance coverage related to premiums for the exhumations in Kosovo, which were completed in 2001. The decrease is offset by increased claims and medical services for detainees and witnesses as a result of the anticipated increase in the number of detainees and witnesses during the biennium 2002-2003. The provisions include:

(i) Freight and cartage ($45,000). Provisions relate to the shipment of routine supplies and equipment to and from various field offices located in the former Yugoslavia as well as in The Hague, as well as the shipment of specialized equipment to various destinations in the world for repair;

(ii) Insurance ($365,000). The provisions, reflecting a decrease of $95,700, will cover personal property and general liability for the offices and facilities both in The Hague and in the field ($145,000), the Tribunal's vehicle complement both in The Hague and in the field ($189,000) and witness health, travel and legal liability ($31,000);

(iii) Bank charges ($180,000). Provisions will cover bank charges for the years 2002 and 2003;

(iv) Claims and medical services for detainees ($413,500). These provisions, reflecting an increase of $32,600, will cover the costs of medical and psychiatric care and indigent detainee allowances for an average of 54 indigent detainees, including specialist care, dental care and optical care. Basic medical care for detainees is covered by the agreement between the Government of the Netherlands and the Tribunal as part of the detainee service. However, this does not cover long-term medicines or specialist care. Medical services are calculated on the basis of $2,000 per detainee per annum. In addition, a psychiatrist and a psychologist regularly assist the Registry in caring for the detainees. The provision for psychiatric services is based on the services of those specialists for 42 hours per month each. In accordance with rule 82 of the Rules of Detention, indigent detainees are paid an allowance of 5 guilders per day, the provision for which is based on an average of 54 detainees. No contingent provision has been made for possible claims against the Tribunal

for unlawful imprisonment or for death in custody. Should requirements emerge in future, arrangements would be made to inform the General Assembly accordingly;

(v) Claims and medical services for witnesses ($1,427,200). The provision reflects the increased number of witnesses as well as their increased cost, as follows:

a. The loss of earnings for witnesses ($287,000). The Tribunal is required to indemnify qualified witnesses for loss of earnings during the period when they are attending the Tribunal. Under the policy implemented by the Tribunal, every witness will receive a witness allowance based on the minimum net salary paid to United Nations personnel in the country in which the witness resides for each day the witness spends away from his or her place of ordinary residence for the purpose of providing testimony. The cost is based on 1,400 witnesses for seven working days each (including 138 deposition witnesses) and 960 witnesses under rule 92 bis for one day each;

b. Medical examination of witnesses ($3,100). During trials, the Chambers, upon testimony of permanent injury or scarring, orders a medical examination of the witness in order to accept the evidence of the injury. It is anticipated that 30 witnesses per year may be required to undergo an examination. The provision is based on a cost of $50 per examination;

c. Relocation costs of witnesses and their families ($1,137,100). Under article 22 of the Statute and rule 34 of the Rules of Evidence and Procedure, the Tribunal is responsible for the protection of witnesses, including the relocation of them and their families if necessary. The Tribunal has negotiated with Member States on the matter of relocating essential witnesses requiring protection, and agreements have been made whereby States will accept such witnesses within their existing refugee programmes with necessary amendment at no cost to the Tribunal. There are two areas, however, which could incur costs to the Tribunal. In urgent circumstances, it may be necessary to make provisional arrangements for the immediate transfer of a witness family from the former Yugoslavia to the Netherlands and to temporarily accommodate it until more permanent relocation arrangements can be made. The Tribunal anticipates 40 such cases in the biennium. The second area will occur when a family requires relocation within the territories of the former Yugoslavia. The Tribunal has not yet been able to negotiate with the various local authorities in that region for cost-free relocation and anticipates 10 such relocations during the biennium based on previous experience;

(vi) Cleaning of clothing and uniforms ($122,000). Provisions are made for the cleaning of security officers' uniforms ($68,000), judges' robes and bibs ($26,000), detention unit officers' uniforms and detainees' clothing ($26,000) and drivers' uniforms ($2,000);

(vii) Demining services ($100,000). The provisions will facilitate forensic activities in Bosnia and Herzegovina and Croatia. While forensic activities will be reduced in comparison with previous years, this provision will allow for the clearance of mines and ordnance;

(viii) Other miscellaneous services ($250,000). Resources will provide for parking permits for official vehicles in The Hague, airport parking passes,

tailoring services for judges' robes and other incidental services ($15,000); the transport of cash by armoured car ($10,000); the construction of courtroom models ($40,000); the service contract for maintenance of specialized evidence-stamping equipment ($5,000); office removal services ($150,000); and a contract to obtain property control and inventory services of the Tribunal assets in The Hague as well as in the field ($30,000).

Hospitality

45. An amount of $10,000, reflecting an increase of $2,000, will cover the costs of official functions.

Supplies and materials

46. Requirements of $2,861,700 under this heading, reflecting an increase of $487,600, will cover office supplies ($409,200), data-processing supplies ($330,000), photocopying supplies ($300,000), audio-visual supplies ($670,000), uniforms ($310,200), petrol, oil and lubricants ($325,000), communications supplies ($168,000) and miscellaneous supplies ($349,300). The increase in supplies reflects the anticipated increase in trial activity with six trials running simultaneously, as well as the increased number of security officers. The increases are offset by the reduced needs for forensic supplies.

Furniture and equipment

47. The requirements of $7,160,200, at the maintenance level, will provide for the acquisition of furniture and fixtures ($849,000), office equipment ($9,400), data-processing equipment ($3,026,200), software packages ($1,115,200), vehicles ($100,000), communication equipment ($1,110,000), audio-visual equipment ($762,400), security and safety equipment ($185,000) and miscellaneous equipment ($3,000). The provision for communication equipment includes the amount of $500,000 representing the Tribunal's portion of the costs for establishing a turnkey satellite communications link between the Tribunal in The Hague and the Rwanda Tribunal offices in Kigali and Arusha. Details are contained in annex V (see A/56/495/Add.1).

Improvement of premises

48. Resources in the amount of $266,000, reflecting a decrease of $1,138,700, will provide for various minor projects to ensure safety standards, the security of the Tribunal's staff and property and the provision of basic amenities to staff. Minor miscellaneous work will be required for the field offices of Belgrade, Skopje and Sarajevo in 2002 ($21,000). Two restrooms in the main building's basement will be converted into shower facilities for use by the employees of the Tribunal, such as security officers and technicians, in connection with their official duties ($45,000). In connection with the additional space rented for the last six months of 2001 because of the addition of staff, the existing space will be reconfigured to provide more space and electrical, voice and data cables ($200,000). No major construction or alteration of premises is scheduled for 2002-2003. Accordingly, the related resources, amounting to $1,138,700, will not be required.

Grants and contributions

49. A provision of $193,200 will cover the Tribunal's portion of the United Nations share in the budget of the United Nations Security Coordinator.

Staff assessment

50. Staff assessment ($12,876,000) relates to the posts indicated in table 10 above. Those costs will be offset by a corresponding amount under income from staff assessment.

Income

51. The expected income for the biennium 2002-2003 ($154,400) includes income from rental of office space ($10,400) and from garage operations ($144,000).

III. Conclusion

52. **By its resolutions 55/225 A and B, the General Assembly decided to assess 50 per cent of the total amount of the resource requirements of the Tribunal for 2001 at the rates applicable to the regular budget and the balance at the assessment rates applicable to peacekeeping operations. As set out in annex IX (see A/56/495/Add.1), the apportionment of the proposed amount of $254,198,300 gross ($225,645,600 net), after taking into account prior period credits and debits, and the estimated income for the biennium 2002-2003 would be as follows:**

(a) $63,549,575 gross ($56,411,400 net) to be assessed on Member States in accordance with the scale of assessments applicable to the regular budget of the United Nations for 2002;

(b) $63,549,575 gross ($56,411,400 net) to be assessed on Member States in accordance with the scale of assessments applicable to peacekeeping operations for the year 2002.